

Recommendation Summary

Budget Level Criteria: M1+M2

Version: 11 - 2003-05 Agency Request Budget

Dollars in Thousands

Program Priority

**Annual
Avg FTEs**

General Fund State

Other Funds

Total Funds

Program 060 - Economic Services Admin

M1 - Mandatory Caseload and Enrollment Changes

93	Mandatory Caseload Adjustments	0	0.0	4,121	130,195	134,316
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SubTotal M1	0.0	4,121	130,195	134,316
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M2 - Inflation and Other Rate Changes

8E Interagency Rate Changes	0	0.0	500	466	966
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8L Lease Rate Adjustments	0	0.0	2,270	2,064	4,334
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8P Postage Rate Adjustments	0	0.0	484	536	1,020
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9F Federal Funding Adjustment	0	0.0	4,801	(4,801)	0
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FA Increased Incapacity Exams	0	0.0	2,938	602	3,540
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FB County Legal-Clerk Reimbursement	0	0.0	4,710	9,142	13,852
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FC Banking Fees	0	0.0	222	432	654
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FD IRS Intercept Program Costs	0	0.0	200	386	586
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FE Increased Cost for EBT	0	0.0	1,166	990	2,156
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LA Financial Reporting Improv Project	0	0.0	(182)	(196)	(378)
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	Programs	Programs	Programs	Programs	Programs
LR Alloc of Admin Reduct to Programs	0	0.0	(3,644)	(832)	(4,476)

SubTotal M2	0.0	13,465	8,789	22,254
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Total Proposed M1+M2 Budget for Program

060 - Economic Services Admin

0.0	17,586	138,984	156,570
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